

General Funds

Component Summary Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor | |
|-------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|----------------------------------------------|--------|
| Administration and Support | | | | | | | |
| Commissioner's Office | 667.0 | 664.9 | 664.9 | 704.1 | 718.7 | 14.6 | 2.1% |
| Contracting and Appeals | 337.0 | 0.0 | 0.0 | 0.0 | 7.8 | 7.8 | 100.0% |
| EE/Civil Rights | 251.1 | 250.0 | 250.0 | 250.0 | 277.6 | 27.6 | 11.0% |
| Internal Review | 49.5 | 147.1 | 147.1 | 147.1 | 186.1 | 39.0 | 26.5% |
| Transportation Mgmt & Security | 431.0 | 399.7 | 399.7 | 360.5 | 423.9 | 63.4 | 17.6% |
| RDU Total: | 1,735.6 | 1,461.7 | 1,461.7 | 1,461.7 | 1,614.1 | 152.4 | 10.4% |
| Administrative Services | | | | | | | |
| Statewide Admin Services | 2,605.0 | 2,525.7 | 2,529.6 | 2,543.2 | 989.7 | -1,553.5 | -61.1% |
| Statewide Information Systems | 1,256.0 | 1,085.4 | 1,275.5 | 1,275.5 | 1,771.0 | 495.5 | 38.8% |
| Leased Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 1,972.1 | 1,972.1 | 100.0% |
| Human Resources | 1,217.3 | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 0.0 | 0.0% |
| Statewide Procurement | 0.0 | 501.4 | 510.6 | 497.0 | 535.4 | 38.4 | 7.7% |
| RDU Total: | 5,078.3 | 5,318.8 | 5,522.0 | 5,522.0 | 6,474.5 | 952.5 | 17.2% |
| Regional Support Services | | | | | | | |
| Central Support Svcs | 563.2 | 561.2 | 564.3 | 564.3 | 665.7 | 101.4 | 18.0% |
| Northern Support Services | 684.6 | 682.2 | 694.0 | 694.0 | 971.4 | 277.4 | 40.0% |
| Southeast Support Services | 267.3 | 244.2 | 244.2 | 244.2 | 312.5 | 68.3 | 28.0% |
| RDU Total: | 1,515.1 | 1,487.6 | 1,502.5 | 1,502.5 | 1,949.6 | 447.1 | 29.8% |
| Planning | | | | | | | |
| Program Development | 90.5 | 90.3 | 90.3 | 90.3 | 170.0 | 79.7 | 88.3% |
| Central Region Planning | 107.4 | 96.6 | 96.6 | 96.6 | 115.5 | 18.9 | 19.6% |
| Northern Region Planning | 70.9 | 70.9 | 70.9 | 70.9 | 96.9 | 26.0 | 36.7% |
| Southeast Region Planning | 24.7 | 13.3 | 13.3 | 13.3 | 13.8 | 0.5 | 3.8% |
| RDU Total: | 293.5 | 271.1 | 271.1 | 271.1 | 396.2 | 125.1 | 46.1% |

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| Measurement Standards & Comm Vehicle Enforcement | | | | | | | |
| Measurement Standards | 1,759.6 | 1,870.1 | 1,870.1 | 1,870.1 | 2,037.7 | 167.6 | 9.0% |
| RDU Total: | 1,759.6 | 1,870.1 | 1,870.1 | 1,870.1 | 2,037.7 | 167.6 | 9.0% |
| Design and Construction | | | | | | | |
| Statewide Public Facilities | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0% |
| SW Design & Engineering Svcs | 837.8 | 708.3 | 708.3 | 708.3 | 1,168.7 | 460.4 | 65.0% |
| Central Design & Eng Svcs | 90.7 | 389.2 | 389.2 | 389.2 | 506.2 | 117.0 | 30.1% |
| Northern Design & Eng Svcs | 163.8 | 239.3 | 239.9 | 239.9 | 314.2 | 74.3 | 31.0% |
| Southeast Design & Eng Svcs | 239.2 | 332.0 | 333.8 | 333.8 | 403.7 | 69.9 | 20.9% |
| Central Construction & CIP | 206.0 | 195.5 | 195.5 | 195.5 | 336.1 | 140.6 | 71.9% |
| Northern Construction & CIP | 280.9 | 382.6 | 382.6 | 382.6 | 456.1 | 73.5 | 19.2% |
| Southeast Region Construction | 173.0 | 56.8 | 56.8 | 56.8 | 97.8 | 41.0 | 72.2% |
| RDU Total: | 1,991.4 | 2,303.7 | 2,306.1 | 2,306.1 | 3,382.8 | 1,076.7 | 46.7% |
| Statewide Facility Maintenance and Operations | | | | | | | |
| Central Region Facilities | 5,193.8 | 4,435.6 | 4,739.1 | 4,739.1 | 5,864.5 | 1,125.4 | 23.7% |
| Northern Region Facilities | 7,220.8 | 6,929.2 | 7,286.0 | 7,556.7 | 8,593.1 | 1,036.4 | 13.7% |
| Southeast Region Facilities | 1,176.0 | 1,043.4 | 1,078.9 | 1,078.9 | 1,228.3 | 149.4 | 13.8% |
| RDU Total: | 13,590.6 | 12,408.2 | 13,104.0 | 13,374.7 | 15,685.9 | 2,311.2 | 17.3% |
| Traffic Signal Management | | | | | | | |
| Traffic Signal Management | 1,433.8 | 1,433.8 | 1,433.8 | 1,433.8 | 1,633.8 | 200.0 | 13.9% |
| RDU Total: | 1,433.8 | 1,433.8 | 1,433.8 | 1,433.8 | 1,633.8 | 200.0 | 13.9% |
| Highways and Aviation | | | | | | | |
| Central Highways and Aviation | 35,163.4 | 37,524.7 | 38,338.3 | 37,840.7 | 38,328.0 | 487.3 | 1.3% |
| Northern Highways & Aviation | 50,657.3 | 51,763.6 | 53,382.9 | 53,323.6 | 53,081.0 | -242.6 | -0.5% |
| Southeast Highways & Aviation | 10,985.3 | 10,992.9 | 11,386.4 | 11,672.6 | 11,759.1 | 86.5 | 0.7% |
| Whittier Access and Tunnel | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| RDU Total: | 96,906.0 | 100,381.2 | 103,207.6 | 102,936.9 | 103,268.1 | 331.2 | 0.3% |

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| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 97,159.2 | 65,458.1 | 74,045.2 | 74,092.5 | 71,236.4 | -2,856.1 | -3.9% |
| Marine Engineering | 0.0 | 0.0 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Reservations and Marketing | 700.0 | 700.0 | 700.0 | 700.0 | 700.0 | 0.0 | 0.0% |
| Marine Shore Operations | 0.0 | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Vessel Operations Management | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 97,859.2 | 66,166.7 | 74,792.5 | 74,792.5 | 71,936.4 | -2,856.1 | -3.8% |
| General Funds: | 222,163.1 | 193,102.9 | 205,471.4 | 205,471.4 | 208,379.1 | 2,907.7 | 1.4% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 222,163.1 | 193,102.9 | 205,471.4 | 205,471.4 | 208,379.1 | 2,907.7 | 1.4% |